



**CITY OF WILDOMAR
CITY COUNCIL REGULAR MEETING
GENERAL BUSINESS
Agenda Staff Report # 3.2
Meeting Date: June 10, 2026**

SUBJECT: 5-Year Capital Improvement Program (FY 2026/27 - 2030/31)

SUBMITTED BY: Jason Farag, Public Works Director/City Engineer

PREPARED BY: Jason Farag, Public Works Director/City Engineer

ACTION:

Adopt the Five-Year Capital Improvement Program for Fiscal Years 2026/27 through 2030/31.

SUMMARY:

The Five-Year Capital Improvement Program (CIP) Booklet identifies the proposed projects that have been budgeted for planning, design, and/or construction in the current 5-Year program. The program is updated and presented to City Council each fiscal year.

BACKGROUND:

In association with the annual City budget process, staff prepares an updated Five-Year Capital Improvement Program (CIP) each year for consideration and adoption by the City Council. The proposed program includes proposed project budgets for Fiscal Year 26/27, as well as projected budgets for Fiscal Years 27/28, 28/29, 29/30, and 30/31.

DISCUSSION:

Below is a summary of the proposed program for Fiscal Years 26/27 through 30/31:

- 48 projects in 9 project categories
- Total Estimated Project Costs = \$239,654,966
 - *Note: This total includes an unfunded amount of \$122,000,439. Projects with unfunded budgets may be partially funded and progressing through pre-construction phases, while other projects may be future projects with no specific funding source identified yet. Staff actively pursues grant applications and evaluates available funding sources to close funding gaps. If funds do not become available, project scopes, budgets, and/or schedules may be adjusted accordingly.*
- Adopted Project Budget for FY 26/27 = \$44,514,140

The Five-Year CIP Booklet is a planning document. Several factors affect estimated funding sources and scheduling. Therefore, staff reviews and updates project costs regularly and updates the program booklet annually. The Five-Year CIP Booklet (Booklet) is included as Attachment A. On May 6, 2026, the Planning Commission adopted Resolution 2026-06 determining that the Fiscal Year 26/27 CIP projects of the Five-Year CIP are in conformance with the City of Wildomar's General Plan.

FISCAL IMPACT:

Projects contained in the program rely on funding from multiple fund sources. A summary of funding sources and amounts for FY 26/27 and 27/28 is contained in Table 1 of the Booklet.

Three projects in the CIP make use of the General Fund: CIP 058 (Annual Slurry Seal Program), CIP 101 (City Hall Renovations), and CIP 108 (Traffic Maintenance and Operations). The total proposed General Fund expenditures in FY 26/27 are \$335,700. Annually recurring General Fund expenditures include \$31,200 in each of the five fiscal years for traffic engineering support services.

The budgets shown in the Booklet are included in the City's FY 26/27 Budget.

ATTACHMENTS:

[Presentation](#)

[A - 5-Year CIP Booklet](#)